



Memorandum

To: Members of the City of Bloomington Common Council
From: City of Bloomington Fire Chief Roger Kerr
Date: July 16, 2008

I would like to thank the City Council for your support of the City of Bloomington Fire Department. The proposed budget will allow the Fire Department to continue to provide the high quality of service that has been a trademark for 108 years. The Bloomington Fire Department is a vital part of the over all City strategic objectives consisting of Community Commerce, Collaboration, Condition and Character.

The Bloomington Fire Department plays a major role in Community Commerce by providing protection to businesses that allow for new and continued growth. Also for the first time in recent memory, we are bringing training and other department related functions to Bloomington that have had a positive economic impact.

The Bloomington Fire Department is heavily involved in community Collaboration. The department has partnered with Ivy Tech to create a Fire Science degree at the Bloomington campus. We have also partnered with Hoosier Hills career center to offer a Firefighter I class. We also continue to support other agencies such as Habitat for Humanity by providing the needed smoke detectors for their projects.

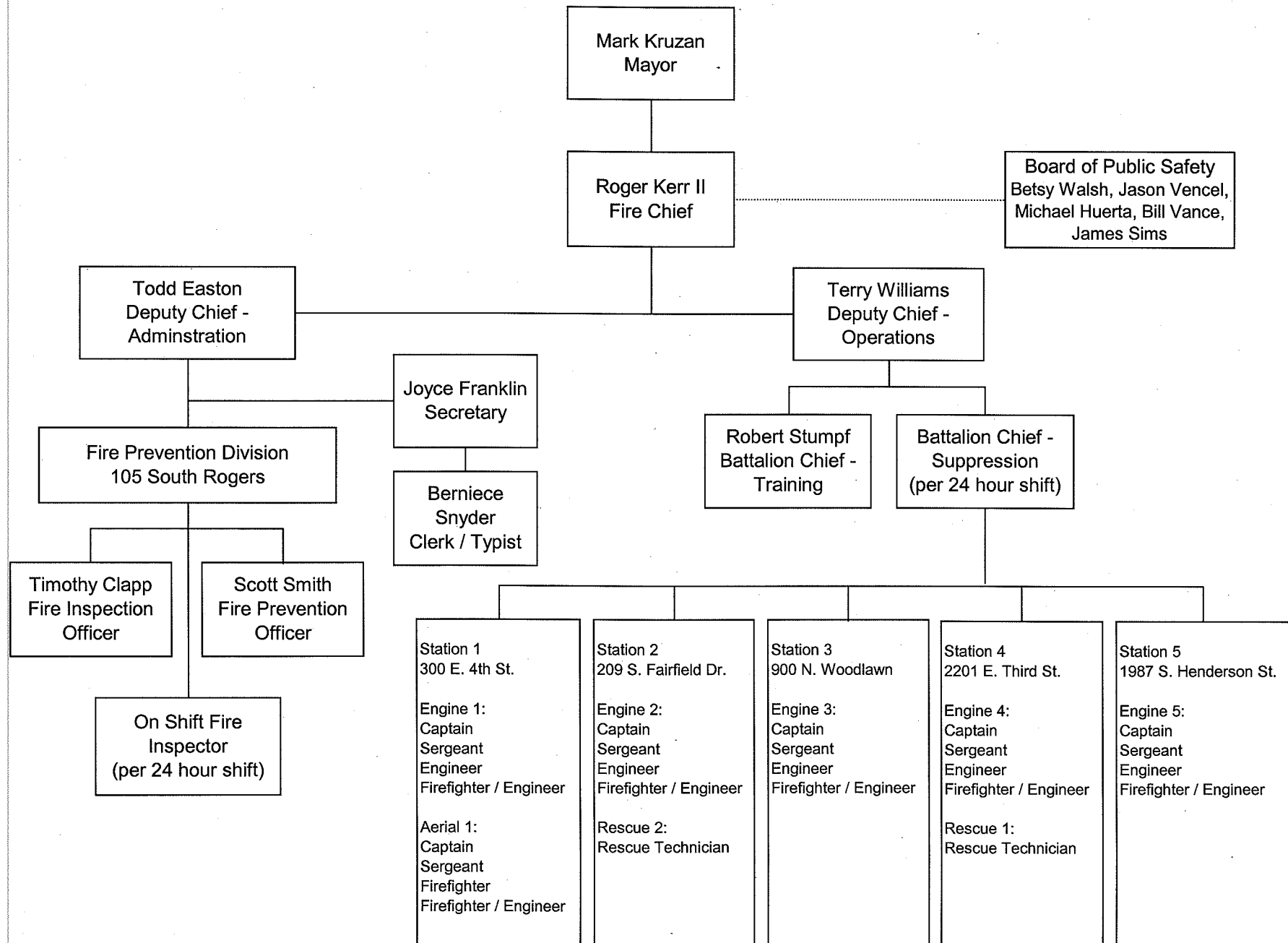
The Bloomington Fire Department continues to provide professional emergency service to the community, which contributes to the high quality Community Condition in Bloomington. Public safety is an important part of making Bloomington a place that people want to work and live. Firefighters have become a major part of Bloomington's Community Character including the location of the fire stations in neighborhoods and the host of fire prevention and safety activities that the department provides.

The 2009 budget includes funding that will allow us to build upon the training opportunity that we now have access to with the new training tower. \$4,800 of the increase in line 1130 will allow us to conduct a minimum of eight live burns. In line 4420 we are requesting \$10,300 to install the Bloomington Fire Department's first Mobile Data Terminal in Battalion 1. This will allow for the Commander Officer to

have instant accesses to needed information so they can make better informed decision on the emergence scene.

In closing, I would ask that you support this year's budget proposal so that the City of Bloomington Fire Department can continue to serve the community to the highest standard possible.

FIRE



Fire Department 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	7,357,185	3,600	7,360,785	7,598,132	3,600	7,601,732	240,947
200 - Supplies	211,417	350	211,767	265,006	350	265,356	53,589
300 - Other Services	340,762	2,039,568	2,380,330	350,199	1,597,511	1,947,710	(432,620)
400 - Capital Outlays	176,871	0	176,871	133,506	0	133,506	(43,365)
Total	8,086,235	2,043,518	10,129,753	8,346,843	1,601,461	9,948,304	(181,449)

Employees	2008 Budget	2009 Budget	# Change
Regular	109.525	109.525	0.000
Temporary			0.000
Total	109.525	109.525	0.000

Department: FIRE		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-08-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	109.525	109.525		
11 Salaries & Wages							
1110 Salaries & Wages - Regular	4,880,605	4,850,629	5,064,935	5,255,872	190,937	3.77%	
1120 Salaries & Wages - Temporary							
1130 Salaries & Wages - Overtime	202,944	176,259	231,944	277,000	45,056	19.43%	
12 Employee Benefits							
1210 FICA	75,327	67,043	78,061	82,093	4,032	5.17%	
1220 PERF	9,743	10,299	10,348	11,011	663	6.41%	
1230 Health Insurance	692,780	692,780	699,710	706,750	7,040	1.01%	
1240 Unemployment Compensation	1,074	1,074	2,239	1,394	-845	(37.74%)	
1250 New Officer Medicare							
1260 Clothing Allowance	172,000	169,450	172,000	172,000			
1270 Police PERF							
1280 Fire PERF	983,897	966,600	1,074,734	1,068,798	-5,936	(0.55%)	
13 Other Personal Services							
1310 Other Personal Services	25,084	25,084	23,214	23,214			
TOTAL - CATEGORY 1:	7,043,454	6,959,218	7,357,185	7,598,132	240,947	3.27%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	4,410	3,425	4,410	4,410			
22 Operating Supplies							
2210 Institutional & Medical	16,660	28,635	51,700	41,367	-10,333	(19.99%)	
2220 Agricultural Supplies							
2230 Garage & Motor Supplies	3,430	6,013	4,000	5,040	1,040	26.00%	
2240 Fuel & Oil	70,983	53,045	64,100	88,800	24,700	38.53%	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies	490	462					
2320 Motor Vehicle Repair	2,450	2,450	1,000	1,000			
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance	1,862	1,612	2,572	2,104	-468	(18.20%)	
24 Other Supplies							
2410 Books							
2420 Other Supplies	89,452	78,154	66,485	107,285	40,800	61.37%	
2430 Uniforms and Tools	21,080	22,898	17,150	15,000	-2,150	(12.54%)	
TOTAL - CATEGORY 2:	210,817	196,694	211,417	265,006	53,589	25.35%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical	49,500	48,572	61,614	55,000	-6,614	(10.73%)	
3140 Exterminator Services	1,089	1,094	1,094	1,200	106	9.69%	
3150 Communications Contract	14,751	21,057	20,751	28,500	7,749	37.34%	
3160 Instruction	24,950	23,322	24,450	24,450			
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone	14,036	14,400	16,713	16,713			
3220 Postage	295	256	295	385	90	30.51%	
3230 Travel	7,900	4,787	5,000	5,000			
3240 Freight/Other							
3250 Pagers	1,731	1,568	1,550		-1,550	(100.00%)	
33 Printing & Advertising							
3310 Printing	891	952	827	900	73	8.83%	
3320 Advertising	248	81	248		-248	(100.00%)	

Department: FIRE		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-08-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services	31,906	28,833	31,906	31,906		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	9,405	8,916	9,405	9,405		
	3540 Natural Gas	27,344	26,991	29,500	35,500	6,000	20.34%
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	79,600	79,600	82,100	94,800	12,700	15.47%
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance	65,022	60,683	51,777	44,000	-7,777	(15.02%)
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	1,089	2,021	1,552	1,000	-552	(35.57%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	1,250	625				
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	1,980	764	1,980	1,440	-540	(27.27%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		332,987	324,523	340,762	350,199	9,437	2.77%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase	107,331	107,330	176,871	123,206	-53,665	(30.34%)
	4420 Purchase of Equipment				10,300	10,300	
	4430 Furniture & Fixtures						
	4440 Motor Equipment	289,000	289,000				
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		396,331	396,330	176,871	133,506	-43,365	(24.52%)
TOTAL - ALL CATEGORIES:		7,983,589	7,876,765.31	8,086,235	8,346,843	260,608	3.22%

Department: FIRE PENSION		2007	2007	2008	2009	\$	%
Fund: FIRE PENSION (901-08-00000)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary	3,400	1,700	3,600	3,600		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA		24				
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:		3,400	1,724	3,600	3,600		
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	350	89	350	350		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		350	89	350	350		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	200		200	200		
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage	475	390	475	475		
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: FIRE PENSION Fund: FIRE PENSION (901-08-00000)		2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor							
3630 Machinery & Equip. Repairs & Maint.							
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions							
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	2,442,467	2,088,270	2,038,893	1,926,839	-112,054	(5.50%)	
3991 3991 Crime Control							
TOTAL - CATEGORY 3:	2,443,142	2,088,660	2,039,568	1,927,514	-112,054	(5.49%)	
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacement							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:							
	2,446,892	2,090,473	2,043,518	1,931,464	-112,054	(5.48%)	